

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WEST POLICE STATION - REHABILITATION, 3203 SOUTH DAIRY ASHFORD.			Council District		C.I.P. Number:			
			Location: G	Served: CFG	G-0020			
			Geographic Reference: 4856-0505		Key Map: 488Z		Neighborhood: 17	
Description: Project provides for the rehabilitation of the West Police Station which was damaged by ground floor slab upheaval and water infiltration. Justification: Floor slab upheaval has caused disruptive and difficult conditions due to cracked, uneven floors and walls, breaking glass and non-working doors.			Operating and Maintenance Costs:(Thousands)					
			<div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div>					
			Personnel					
			Supplies					
			Svcs. and Chgs					
Capital Outlay								
Total								
Civic Art								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	1,523					300		1,823
Construction	134						2,915	3,049
Equipment								
Other	78							78
Total Allocations	1,735					300	2,915	4,950
Source of Funds								
Police Cons. Const. Fund	1,735		0	0	0	300	2,915	4,950
Total Funds	1,735					300	2,915	4,950

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW PRISONER PROCESSING CENTER (FORMERLY "NEW JAIL FACILITY")	Council District		C.I.P. Number: G-0037				
	Location: H	Served: ALL	Key Map: 493L		Neighborhood: 22		
	Geographic Reference: 5357-1614						

Description: Provides for a master plan, design, construction and equipment for a new processing center adjacent to Harris County Jail. The jail operations at 61 Riesner and Southeast Station, in partnership with Harris County will be consolidated under one roof. Justification: The existing jail and support areas at 61 Riesner, currently subject to judicial oversight and the Southeast Station are inadequate, overcrowded and require replacement. The final project cost is contingent upon HPD and HC's combined operational program.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
	Civic Art					
	FTEs					

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition			5,700					5,700
Design	618		1,800					2,418
Construction	1,213			18,300				19,513
Equipment	250				800			1,050
Other								
Total Allocations	2,081		7,500	18,300	800			28,681

Source of Funds								
Police Cons. Const. Fund	2,081		1,800	18,300	800			22,981
Harris County Participation			5,700					5,700
Total Funds	2,081		7,500	18,300	800			28,681

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : VEHICLE MAINTENANCE FACILITY - REPLACEMENT, 1202 WASHINGTON AVENUE			Council District		C.I.P. Number: G-0042																																							
			Location: H	Served: ALL	Key Map: 493L		Neighborhood: 22																																					
			Geographic Reference: 5357-1614																																									
Description: Project provides for the tear-down of existing facility, and construction of a new Police Vehicle Maintenance Facility to consolidate and house equipment and personnel. Justification: This project is required because of the inadequacy and obsolescence of current buildings spread throughout the Riesner complex, housing variety of functions necessary to the vehicle maintenance operation.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th></tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																							
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Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
Civic Art																																												
FTEs																																												
Project Allocation			Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																		
					2003	2004	2005	2006	2007																																			
Acquisition																																												
Design						500				500																																		
Construction							5,000			5,000																																		
Equipment								500		500																																		
Other																																												
Total Allocations						500	5,000	500		6,000																																		
Source of Funds																																												
Police Cons. Const. Fund						500	5,000	500		6,000																																		
Total Funds						500	5,000	500		6,000																																		

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SOUTH CENTRAL POLICE STATION - REPLACEMENT, 2202 SAINT EMANUEL	Council District		C.I.P. Number:				
	Location:	Served: DEI	G-0058				
	Geographic Reference: NA		Key Map: NA	Neighborhood: 67			

Description: Project provides for the acquisition, design and construction of a new South Central Police Station. The existing station is at the old Dunbar Elementary School recently purchased from HISD. Justification: Although this facility was partially renovated in 1987, it continues to remain inadequate in size and lacks the operational amenities necessary to meet the current standards for a patrol division.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
Civic Art						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition	1,200							1,200
Design	425							425
Construction			4,800					4,800
Equipment				150				150
Other								
Total Allocations	1,625		4,800	150				6,575

Source of Funds								
Police Cons. Const. Fund	1,625		4,800	150				6,575
Total Funds	1,625		4,800	150				6,575

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SOUTH CENTRAL POLICE STATION - REPLACEMENT: CIVIC ART			Council District		C.I.P. Number: G-0058R																																							
			Location:	Served: DEI	Key Map: NA		Neighborhood: 67																																					
			Geographic Reference: NA																																									
Description: Project provides for design, fabrication and installation of civic art enhancements to the new South Central Police Station. Justification: The art enhancements will render the project more community friendly and enhance the neighborhood.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td><td><u>2003</u></td><td><u>2004</u></td><td><u>2005</u></td><td><u>2006</u></td><td><u>2007</u></td></tr> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </table>							<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																							
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Supplies																																												
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Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																				
			2003	2004	2005	2006	2007																																					
Acquisition																																												
Design	7							7																																				
Construction			81					81																																				
Equipment																																												
Total Allocations	7		81					88																																				
Source of Funds																																												
Police Cons. Const. Fund	7		81					88																																				
Total Funds	7		81					88																																				

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RENOVATION OF POLICE STATIONS: CENTRAL, NW., SW., & MAGNOLIA	Council District		C.I.P. Number: G-0064					
	Location: ACHI	Served: ACHI	Key Map: VAR		Neighborhood: VAR			
	Geographic Reference: VAR							
Description: Project provides renovation to existing police stations, specifically, NW (Teague), Central, Beechnut and Magnolia. The improvements include updating electrical, HVAC systems, lighting, roof replacements, and the addition of maintenance bays at Beechnut.			Operating and Maintenance Costs:(Thousands)					
Justification: The stations were constructed in the 1960s and are in need of rehabilitation to meet current usage requirements. This work will result in energy savings and operational efficiency.			Personnel 2003 2004 2005 2006 2007 Supplies Svcs. and Chgs Capital Outlay Total					
			Civic Art FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	250							250
Construction			3,365					3,365
Equipment								
Other								
Total Allocations	250		3,365					3,615
Source of Funds								
Police Cons. Const. Fund	250		3,365					3,615
Total Funds	250		3,365					3,615

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ROOF REPLACEMENT, VARIOUS FACILITIES	Council District		C.I.P. Number: G-0066				
	Location: VAR	Served: VAR	Key Map: VAR		Neighborhood: NA		
	Geographic Reference: VAR						

Description: Project provides for the establishment and implementation of a roof replacement program. In general, with exception of newly built police stations, all buildings have roofs that are more than twenty years old. Justification: Roof replacement is required to extend the useful life of the facilities and to keep maintenance cost to a minimum.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
Civic Art						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	462			90	90	90	90	822
Construction	250		683	900	900	900	900	4,533
Equipment								
Other								
Total Allocations	712		683	990	990	990	990	5,355

Source of Funds								
Police Cons. Const. Fund	712		683	225	225	225		2,070
Undetermined Funding				765	765	765	990	3,285
Total Funds	712		683	990	990	990	990	5,355

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ABATEMENT, REMEDIATION & REHAB. TO MEET REGULATORY STANDARDS	Council District		C.I.P. Number: G-0071				
	Location: VAR	Served: VAR	Key Map: VAR		Neighborhood: N/A		
	Geographic Reference: VAR						

Description: Project provides for the identification and abatement of asbestos, lead and hydrocarbon hazards, the adaptation of facilities to comply with the American with Disabilities Act (ADA), and the development of an energy consumption cost-saving program. Justification: Project will allow our facilities to comply with safety, TNRCC mandated remediation of hydrocarbon contaminated soil, ADA and, cost-saving program requirements which are either mandated by federal law or encouraged by the State of Texas (Green Lights).	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
	Civic Art					
	FTEs					

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design			126					126
Construction	157		234	142	142	142	142	959
Equipment								
Other								
Total Allocations	157		360	142	142	142	142	1,085

Source of Funds								
Police Cons. Const. Fund	157		360					517
Undetermined Funding				142	142	142	142	568
Total Funds	157		360	142	142	142	142	1,085

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : POLICE ADMINISTRATION BUILDING (NEW ROOF AND REPAIRS), 1200 TRAVIS STREET	Council District		C.I.P. Number:				
	Location:	Served: ALL	G-0072				
	Geographic Reference: 5357-1614		Key Map: 493L	Neighborhood: 61			

Description: Project provides for a new roof over the main building and penthouse, fireman's access doors to the parking garage, guard rail at the ramps that will be used as exit pathways and repairs to the facade of the building. Justification: The original renovation contract has been closed-out. The roof replacement and life safety issues need to be addressed. The replacement of window gaskets, sealing masonry joints and concrete repairs is required as part of preventive maintenance program.	Operating and Maintenance Costs:(Thousands)					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
	Civic Art					
	FTEs					

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition	6,750							6,750
Design	3,454	108	450					4,012
Construction	19,523		4,156					23,679
Equipment	1,356							1,356
Other	2,121	162						2,283
Total Allocations	33,204	270	4,606					38,080

Source of Funds								
Police Cons. Const. Fund	33,204	270	4,606					38,080
Total Funds	33,204	270	4,606					38,080

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FIREARMS TRAINING CENTER (FORMERLY "AIRPORT PISTOL RANGE RELOCATION")	Council District		C.I.P. Number: G-0088																																								
	Location: B	Served: ALL	Key Map: 373H		Neighborhood: 42																																						
	Geographic Reference: 5366-1613																																										
Description: Project provides for relocation of the Police Pistol Range from its current temporary location in the "Hogan's Alley" at the Police Academy to the newly acquired site from the Aviation Department north of the Academy. Justification: The state mandates that all police officers qualify annually with duty ammunition. The pistol range that is temporarily located in the "Hogan's Alley" was displaced by the new north runway and taxiway construction on the northwest corner of the airport.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition		231						231																																			
Design	250							250																																			
Construction					2,800			2,800																																			
Equipment																																											
Other																																											
Total Allocations	250	231			2,800			3,281																																			
Source of Funds																																											
Police Cons. Const. Fund	250	231			2,800			3,281																																			
Total Funds	250	231			2,800			3,281																																			

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BROWN CONVENTION CENTER POLICE STATION	Council District		C.I.P. Number: G-0096																																								
	Location:	Served: ALL	Key Map: 493R			Neighborhood: 61																																					
	Geographic Reference: 5357-1614																																										
Description: The George R. Brown Convention Center facility is planning to expand their facility. HPD will incorporate a police station facility as part of this expansion and relocate the Special Operations Division from leased space. Justification: Because of the imminent development and const. of a new arena, and high rise hotel, Minute Maid Park, the resulting higher usage of the Convention Center facilities and the increasing popularity of Old Chinatown, greater police visibility is required.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Acquisition																																											
Design																																											
Construction																																											
Equipment																																											
Other			252					252																																			
Total Allocations			252					252																																			
Source of Funds																																											
Police Cons. Const. Fund			252					252																																			
Total Funds			252					252																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : POLICE RADIO INFRASTRUCTURE UPGRADE			Council District		C.I.P. Number:			
			Location: H	Served: ALL	G-0097			
			Geographic Reference: 5357-1614		Key Map: 493L		Neighborhood: N/A	
Description: Project allows the department to switch radio communications from 460 MHz to 700 MHz area of the spectrum. Justification: This project will allow future consolidation of Fire, Public Works and Police radio communications under a common platform.			Operating and Maintenance Costs:(Thousands) <div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total					
			Civic Art					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design						350		350
Construction								
Equipment							3,650	3,650
Total Allocations						350	3,650	4,000
Source of Funds								
Undetermined Funding						188	3,650	3,838
Police Cons. Const. Fund						162		162
Total Funds						350	3,650	4,000

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES	Council District		C.I.P. Number: G-0098																																								
	Location: ALL	Served: ALL	Key Map:		Neighborhood:																																						
	Geographic Reference:																																										
Description: This project provides for support and construction management services for CIP facilities managed by Building Services Department. Services include monitoring design process, constructability review, cost estimating and project scheduling. Justification: This project is necessary to ensure that design and construction of projects are performed in a timely and cost effective manner.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design																																											
Construction																																											
Equipment																																											
Program Mgt. Svcs.			1,623	2,019	985	374	362	5,363																																			
Total Allocations			1,623	2,019	985	374	362	5,363																																			
Source of Funds																																											
Police Cons. Const. Fund			1,623	1,903	803	23		4,352																																			
Undetermined Funding				116	182	351	362	1,011																																			
Total Funds			1,623	2,019	985	374	362	5,363																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MISCELLANEOUS CONSTRUCTION PROJECTS			Council District		C.I.P. Number: G-0099																																							
			Location: VAR	Served: VAR																																								
			Geographic Reference:		Key Map:	Neighborhood: N/A																																						
Description: Project provides for minor remodeling, addition or construction of spaces in the existing police facilities. Justification: Remodeling or additions are necessitated by deteriorating structure, change in use of space, code compliance, life safety issues and operational need for additional space.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th></tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
Civic Art																																												
FTEs																																												
Project Allocation			Fiscal Year Planned Appropriations (Thousands)					Project Total																																				
			2003	2004	2005	2006	2007																																					
Acquisition																																												
Design			45	45	54	54	72	270																																				
Construction			180	180	225	225	270	1,080																																				
Equipment																																												
Program Mgt. Svcs.																																												
Total Allocations			225	225	279	279	342	1,350																																				
Source of Funds																																												
Police Cons. Const. Fund			225					225																																				
Undetermined Funding				225	279	279	342	1,125																																				
Total Funds			225	225	279	279	342	1,350																																				

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CIVIC ART PROJECTS			Council District		C.I.P. Number:			
			Location: VAR	Served: VAR	G-ART			
			Geographic Reference: VAR		Key Map: VAR		Neighborhood: N/A	
Description: This project provides for new art and/or conservation projects in the Police Program. Justification: Project is needed to capture civic art allocations for projects to be determined in accordance with Ordinance 99-1351.			Operating and Maintenance Costs:(Thousands) Personnel <u>2003</u> <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> Supplies Svcs. and Chgs Capital Outlay Total					
			Civic Art					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design								
Construction								
Equipment								
Civic Art			91	329	148	9	51	628
Total Allocations			91	329	148	9	51	628
Source of Funds								
Police Cons. Const. Fund			91	329	137	5	51	613
Undetermined Funding					11	4		15
Total Funds			91	329	148	9	51	628

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONTINGENCIES FOR POLICE PROGRAMS		Council District		C.I.P. Number: G-NA						
		Location: ALL	Served: ALL							
		Geographic Reference: NA		Key Map: NA	Neighborhood: NA					
Description: This project provides for unforeseen needs for facility right-of-way, site, and easement acquisition; engineering and construction services; and legal services required in conjunction with various projects and activities. Justification: Project is needed to provide for unforeseen costs, real estate appraisal costs and title expenses.		Operating and Maintenance Costs:(Thousands) <div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total Civic Art FTEs								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total		
			2003	2004	2005	2006	2007			
Acquisition	6							6		
Design										
Construction										
Equipment										
Contingencies	32		20	20	20	30	30	152		
Total Allocations	38		20	20	20	30	30	158		
Source of Funds										
Police Cons. Const. Fund	38		20	20	20			98		
Undetermined Funding						30	30	60		
Total Funds	38		20	20	20	30	30	158		